

[illegible]

Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	Solid Waste	651	136	130	118	113	113	98
Budget (in 000's of dollars)	Solid Waste	651	7,973	8,193	7,616	8,452	8,146	8,239
Service Activities								
Vehicle Maintenance - 5417000								
	Input	Fund	Actual	Actual	Actual	Approved	Mid-year	Proposed
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Solid Waste	651	3,768	3,879	3,757	4,037	3,829	3,941
Measures of Merit								
# commercial vehicles	Output							
# residential vehicles	Output							
# unscheduled repairs	Quality							
# scheduled repairs	Output							
% roll-offs > 7 years	Quality							
% rear-packers > 10 years	Quality							
% front loader and automated > 7 years	Quality							
% landfill equipment > 10,000 Hours	Quality							
front loader availability ¹	Quality							
roll-off availability ¹	Quality							
automated availability ¹	Quality							
Central Services - 5418000								
	Input	Fund	Actual	Actual	Actual	Approved	Mid-year	Proposed
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Solid Waste	651	4,205	4,314	3,859	4,505	4,317	4,298
Measures of Merit								
# invoices that appear as over 90 days on unmatched invoice list (unduplicated)	Quality							
% program strategies within 5% or 100k of appropriated budget	Quality							
# positions advertised and processed through HR procedures	Output							
Avg # of service agreements/week	Output							
# payroll entry exceptions	Output							
# IT help calls	Output							
Strategic Accomplishments								
Measure Explanation Footnotes								
¹ Availability- percent of time enough vehicles are available for service that day All Measures of Merit are new and will be updated in the future.								